

Agency Expenditure Summary

|                           | <u>FY 2004</u>   |                  | <u>FY 2005</u>   |                  | <u>FY 2006</u>   |                  |
|---------------------------|------------------|------------------|------------------|------------------|------------------|------------------|
|                           | <u>Approp</u>    | <u>Actual</u>    | <u>Approp</u>    | <u>Estimate</u>  | <u>Request</u>   | <u>Gov Rec</u>   |
| <b>By Function</b>        |                  |                  |                  |                  |                  |                  |
| Family Practice Residency | 1,016,000        | 1,016,000        | 1,049,900        | 1,053,800        | 1,547,100        | 1,546,500        |
| IDEP Dental Education     | 986,500          | 896,400          | 1,015,900        | 1,118,700        | 1,110,600        | 1,110,100        |
| Univ. of Utah             | 812,700          | 812,700          | 892,900          | 892,900          | 985,900          | 985,900          |
| WICHE                     | 190,600          | 185,000          | 193,800          | 199,400          | 198,400          | 198,400          |
| WOI Veterinary Medicine   | 1,536,800        | 1,536,800        | 1,582,500        | 1,586,600        | 1,653,200        | 1,649,000        |
| WWAMI Medical Education   | 3,527,000        | 3,299,900        | 3,427,700        | 3,671,300        | 3,489,100        | 3,485,800        |
| <b>Total</b>              | <b>8,069,600</b> | <b>7,746,800</b> | <b>8,162,700</b> | <b>8,522,700</b> | <b>8,984,300</b> | <b>8,975,700</b> |
| <b>By Fund Source</b>     |                  |                  |                  |                  |                  |                  |
| General                   | 7,541,400        | 7,519,500        | 7,846,100        | 7,882,400        | 8,641,900        | 8,630,200        |
| Other                     | 528,200          | 227,300          | 316,600          | 640,300          | 342,400          | 345,500          |
| <b>Total</b>              | <b>8,069,600</b> | <b>7,746,800</b> | <b>8,162,700</b> | <b>8,522,700</b> | <b>8,984,300</b> | <b>8,975,700</b> |
| <b>By Object</b>          |                  |                  |                  |                  |                  |                  |
| Personnel Costs           | 1,905,300        | 1,804,700        | 1,937,500        | 2,036,500        | 2,184,700        | 2,180,400        |
| Operating Expenditures    | 1,500,000        | 1,315,500        | 1,335,700        | 1,588,300        | 1,392,700        | 1,388,400        |
| Capital Outlay            | 0                | 0                | 0                | 0                | 0                | 0                |
| Trustee/Benefit Payments  | 4,664,300        | 4,626,600        | 4,889,500        | 4,897,900        | 5,406,900        | 5,406,900        |
| Lump Sum                  | 0                | 0                | 0                | 0                | 0                | 0                |
| <b>Total</b>              | <b>8,069,600</b> | <b>7,746,800</b> | <b>8,162,700</b> | <b>8,522,700</b> | <b>8,984,300</b> | <b>8,975,700</b> |
| <b>FTP Positions</b>      | <b>20.39</b>     | <b>20.39</b>     | <b>20.39</b>     | <b>20.39</b>     | <b>23.39</b>     | <b>23.39</b>     |

## Health Programs

### Decision Unit Summary

| Decision Unit                                | Agency Request |                  |                  | Governor's Recommendation |                  |                  |
|--|----------------|------------------|------------------|---------------------------|------------------|------------------|
|  | FTP            | General          | Total            | FTP                       | General          | Total            |
| 3.00 FY 2005 Original Appropriation          | 20.39          | 7,846,100        | 8,162,700        | 20.39                     | 7,846,100        | 8,162,700        |
| 4.10 Reappropriation                         | 0.00           | 21,900           | 331,800          | 0.00                      | 21,900           | 331,800          |
| 4.20 Surplus Eliminator                      | 0.00           | 16,700           | 17,700           | 0.00                      | 16,700           | 17,700           |
| 4.40 Rescission                              | 0.00           | 0                | 0                | 0.00                      | (2,300)          | (3,300)          |
| <b>5.00 FY 2005 Total Appropriation</b>      | <b>20.39</b>   | <b>7,884,700</b> | <b>8,512,200</b> | <b>20.39</b>              | <b>7,882,400</b> | <b>8,508,900</b> |
| 6.30 FTP or Fund Adjustments                 | 0.00           | 0                | 13,800           | 0.00                      | 0                | 13,800           |
| <b>7.00 FY 2005 Estimated Expenditures</b>   | <b>20.39</b>   | <b>7,884,700</b> | <b>8,526,000</b> | <b>20.39</b>              | <b>7,882,400</b> | <b>8,522,700</b> |
| 8.40 Removal of One-Time Expenditures        | 0.00           | (38,600)         | (349,500)        | 0.00                      | (36,300)         | (346,200)        |
| 8.90 Other Adjustments                       | 0.00           | 0                | 0                | 0.00                      | 0                | 0                |
| <b>9.00 FY 2006 Base</b>                     | <b>20.39</b>   | <b>7,846,100</b> | <b>8,176,500</b> | <b>20.39</b>              | <b>7,846,100</b> | <b>8,176,500</b> |
| 10.10 Employee Benefit Costs                 | 0.00           | 18,500           | 19,300           | 0.00                      | 14,400           | 15,000           |
| 10.20 Inflationary Adjustments               | 0.00           | 30,000           | 30,000           | 0.00                      | 25,700           | 25,700           |
| 10.60 Change In Employee Compensation        | 0.00           | 69,900           | 72,400           | 0.00                      | 69,900           | 72,400           |
| 10.70 External Nonstandard Adjustments       | 0.00           | 224,100          | 236,100          | 0.00                      | 224,100          | 236,100          |
| 10.90 Fund Shifts                            | 0.00           | 3,300            | 0                | 0.00                      | 0                | 0                |
| <b>11.00 FY 2006 Total Maintenance</b>       | <b>20.39</b>   | <b>8,191,900</b> | <b>8,534,300</b> | <b>20.39</b>              | <b>8,180,200</b> | <b>8,525,700</b> |
| <b>Family Practice Residency</b>             |                |                  |                  |                           |                  |                  |
| 12.01 Additional Support for the Two Residen | 3.00           | 450,000          | 450,000          | 3.00                      | 450,000          | 450,000          |
| <b>13.00 FY 2006 Gov's Recommendation</b>    | <b>23.39</b>   | <b>8,641,900</b> | <b>8,984,300</b> | <b>23.39</b>              | <b>8,630,200</b> | <b>8,975,700</b> |
| <b>Amount Change From Base</b>               | <b>3.00</b>    | <b>795,800</b>   | <b>807,800</b>   | <b>3.00</b>               | <b>784,100</b>   | <b>799,200</b>   |
| <b>Percent Change From Base</b>              | <b>14.71%</b>  | <b>10.14%</b>    | <b>9.88%</b>     | <b>14.71%</b>             | <b>9.99%</b>     | <b>9.77%</b>     |